

Section V

AGENCY BUDGET APPROPRIATIONS

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The 2005-2007 agency funding authorizations provide the basis for the agency budget summaries in this section of the book. Historical information on agency operating budgets for two prior years as well as the governor's recommended budgets for 2005-2007 are provided to place the 2005-2007 budget authorizations in perspective. The column which shows estimated expenditures for FY 05 contains estimates made by this office in February, 2005 based on data supplied by the agencies. Write-ups have been included to detail deficiency appropriations for any agencies so affected. Also, the column headings "Appropriated FY 06" and "Appropriated FY 07" refer only to state appropriated funds which are shown under the various sections of the summaries. Numbers of positions, programmatic budget breakdowns and federal, private and special non-appropriated state funds also appear in these columns since they relate to the appropriated funds; however, they are not specifically authorized by the legislature. All specific legislative appropriation accounts are preceded by an accounting code in the left-hand margin.

The order in which agencies appear in this section of the book is based on the order of the appropriations act (without regard to fund), which is arranged according to the major functions of government. The functions are listed at the beginning of this section with the page numbers on which they begin. An alphabetical index of all agencies may be found at the end of the book.

The explanatory paragraphs that follow are provided to aid the user in understanding the format and terminology used throughout this section of the book. Explanatory sections follow the format of each agency budget summary.

Position Summary - The position summary indicates maximum staffing levels for each agency beginning with FY 04. The position counts shown under the "Appropriated FY 06 and FY 07" columns represent the number of positions an agency is authorized to establish through June 30, 2006 and 2007. Under Section 27 of the appropriations act, PA 05-251, the number of positions which may be filled by any agency cannot exceed the number of positions shown under these columns, except upon the recommendation of the governor and the approval of the Finance Advisory Committee (the constituent units of the State System of Higher Education are exempted from this provision). Personnel entries shown for "Other Funds" include positions funded from federal, private, or special accounts. The notation "Others Equated to Full-time" shows an agency's part-time and temporary positions as an equivalent number of full-time positions.

Operating Budget - This section provides a brief summary of each agency's operating budget. The major object of expenditure totals are shown - personal services, other expenses, other current expenses, equipment and grant payments - along with other funding acts and additional funds available (e.g., federal and private contributions). The personal services, other expenses and equipment categories reflect actual appropriation accounts. The other current expenses and grant categories are summations of individually appropriated accounts that are listed separately in subsequent sections.

Funds for salary increases, provided by approved collective bargaining contracts, have been included within an agency's budget.

An "Additional Funds Available" section follows, which includes federal, private and special non-appropriated state funds available to an agency to augment its state appropriations. The additional funds shown under the columns "Appropriated FY 06 and FY 07" are actually estimated expenditures for the respective years since many federal and private grants, although received in one year, may be available for expenditure over several years. Federal fund data are the best estimates currently available; however, federal aid is subject to change based on new federal legislation and administrative regulations. All funds (except federal contributions) listed as "Additional Funds Available" to agencies are footnoted. The footnotes, located at the end of each agency summary, indicate the source of these funds and the purposes for which they are used.

It should be noted that federal funds could be handled in a variety of ways in an agency's budget. The most common method shows a line termed "Federal Contributions" under the "Additional Funds Available" category, which is used to account for estimated expenditures from grants received from the federal government. These funds are in addition to the agency's General Fund budget and may be used to fund positions that are then shown under "Other Funds". For federal funds that become an integral part of the agency's operation, two methods may be used which result in gross or net funding of the agency's General Fund budget. Where gross funding is used, no "additional funds available" would be shown, since the federal funds are deposited as revenue upon receipt and the agency does not have them available for its use. Instead, the agency's General Fund appropriation is increased by the amount of anticipated federal funds. In a net funding situation, the anticipated federal moneys are deducted from the agency's General Fund budget as "reimbursements", resulting in a net General Fund appropriation requirement. When the federal funds are received, the agency deposits them as a credit (addition) to their General Fund appropriations, and thus the funds can be made available for expenditure by the agency. Positions funded from these reimbursements are shown as General Fund employees rather than under "Other Funds". While these federal reimbursements may be considered to be "additional funds available" they are often not shown as such, due to inconsistencies in agency budget methodologies. Where the amount of such funding is deemed significant, we have shown it as Federal Contributions, with appropriate footnotes.

Budget By Program - A breakdown of the agencies' operating expenses is provided on a programmatic basis. Each program grouping begins with the program title (in bold) followed by the position line and may then be split into three sections depending on the nature of the funding of that program, i.e., an Appropriated Funds section, a Federal Contributions section and an Additional Funds Available section.

The position line includes information on the number of permanent full-time positions. The number of positions is shown in the columns. If there are positions for more than one fund they are shown in the columns separated by slashes. A fund indicator, a two letter notation indicating the Appropriated Fund ("GF", "TF" etc.), and/or Additional Funds Available ("OF") is shown in the text of the line to reflect the order of funding of the positions.

The Appropriated Funds section lists each account (Personal Services, Other Expenses, grant accounts, etc) associated with the program. The accounts are grouped according to fund with a total for each fund.

The Federal Contributions section lists each federal grant by title and amount. The Additional Funds Available section lists all other funding associated with the program such as Private Contributions, and Special Funds, Non-Appropriated.

A separate line is shown for many agencies at the end of the programmatic breakdown to account for turnover deductions (a separate line is shown for each relevant Appropriated Fund) made in arriving at the final Personal Services appropriation. Since turnover is taken for the agency as a whole no breakdown by program can be shown. The amount of turnover is calculated primarily on an anticipated average of vacant positions based on historical experience. Some allowance is also made for the fact that the person replacing an employee who left is usually hired at a lower salary level.

Grant Payments-Other Than Towns and Grant Payments to Towns - These sections provide a detailed breakdown of the two different types of grant payments by appropriation account.

Equipment - This section shows the General Fund (or Special Fund) appropriation account. Many agencies will be obtaining needed items through the Capital Equipment Purchase Fund (CEPF) which is financed with bond funds that do not appear with the appropriated portions of an agency's budget.

Budget Changes - A narrative commentary on each item that had either a governor's or a legislative action (or both) follows the grand total line of the Budget by Program section. This section includes items that provide for new or expanded programs, reduce the scope of existing programs or eliminate them, transfer programs to other state agencies, or change the method of funding a state operation. Also, additional funding due to workload or caseload increases is included, as well as funding to cover inflationary or other built-in increases. In those cases where the governor proposed a significant reduction in the scope of a program or elimination of a program, a savings factor based upon the amount of funding which would have been required to continue the program at its present level, is used.

The narrative consists of a base "(B)" write-up and either a Governor's write-up, a Legislative write-up or both. The base write-up explains the nature of an item that action is being taken on by either the governor or legislature. It will include quantitative information on the scope of a need or a problem. The Governor's and Legislative write-ups explain what action the governor and the legislature took on each item or what resources are being provided for that item. Quantitative information can be used here to describe how many of a particular type of position and for how long a time period funds are being recommended.

There will always be a Legislative write-up when a Governor's write-up is shown even if the Legislative write-up indicates that it is the "Same as Governor". The positions and dollar amounts for each year of the biennium (shown in the first two columns) indicate what resources are provided by the legislature. The comparison or the "Difference" between the governor's and the legislative amounts appears in the last two columns for each year of the biennium in order to reflect how the legislative budget differs from the governor's recommendation.

There may be a Legislative write-up with no Governor's write-up. These are legislative initiatives that occurred after the governor made his budget recommendations. These write-ups may be interpreted in the broad sense to indicate that the governor did not take any action on that particular item.

This section may also include certain items that indicate that the Appropriations Committee requires reports or where some policy guidance is provided to the agency.

Other Significant 2005 Legislation Affecting the Agency's Budget - This section includes a summary of any significant legislation which has a fiscal impact on the agency, new programs where no funding is provided, and acts passed which have future impact.